

Program A: Office of the Secretary**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-400 Corrections Services - Administration

PROGRAM ID: Program A: Office of the Secretary

1. (KEY) To maintain American Correctional Association (ACA) accreditation departmentwide.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To maintain American Correctional Association (ACA) accreditation. By achieving and maintaining departmentwide ACA accreditation, it is the intent of the department to demonstrate that the department can govern itself without the federal court's continued supervision.

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Louisiana is one of only a few states that has achieved accreditation of its entire correctional system. This includes all adult correctional institutions, juvenile institutions, adult and juvenile probation and parole, juvenile community residential centers and day treatment programs, adult work release facilities, and headquarters and Prison Enterprises central offices.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1485	K	Percentage of department institutions and functions with ACA accreditation	100%	100%	100%	100%	100%	100%

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2. Through the Crime Victim Services Bureau, to increase the amount and quality of communications with crime victims, witnesses, and facilities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To increase the amount and quality of communications with crime victims, witnesses and facilities on an annual basis.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Headquarters personnel, institutional staff, and probation and parole officers cooperate to carry out victim notification and other bureau functions.

Explanatory Note: In November 1993, the department reconfigured existing resources to establish a Crime Victims Services Bureau. In 1995 the legislature added broad bureau functions to statute. The bureau offers victims, witnesses, and their families a direct means of continued participation in the criminal justice system when a criminal offender is sentenced to state custody. Specifically, crime victims and others directly affected by the criminal actions of an inmate in state custody are encouraged to contact the bureau to: (1) register for formal notice about specific changes in an inmate's circumstances--i.e., a court ruling affecting sentence length, a scheduled hearing before the Parole Board or Pardon Board, escape, furlough, or release from prison; and (2) get answers about the department's policies and programs and the laws underlying them. The bureau offers a toll-free telephone number, which is also advertised as the one that persons should call to stop unsolicited communications from inmates in state custody. Bureau operations are central to the requirement that certain courts be notified about an inmate's possible release dates and support statutory requirements regarding notice to victims of sex offenses.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES CRIME VICTIMS SERVICES BUREAU				
			PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10708	GPI	Number of crime victim notification requests (first contacts only)	790	992	754	700	515

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3. (KEY) To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 17,000 man hours per week.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To increase the number of adult and juvenile institutions and project service level in Project Clean-Up

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Project Clean-Up is a joint effort of the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development (DOTD). It was developed and implemented to support the commitment of the Governor and First Lady to improve the appearance of roads and highways across the state. The project involves inmate crews from all 15 adult and juvenile institutions and 8 parishes for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult inmates and juvenile offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. These crews are supervised by correctional officers who are equipped with radios and telephones.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1488	K	Overall average project service level (in man hours per week)	19,000	16,678	17,000	17,000	17,000	17,000

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GENERAL PERFORMANCE INFORMATION: CRIME VICTIMS SERVICES BUREAU						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10708	Number of crime victim notification requests (first contacts only)	790	992	754	700	515